

Resolution No.:	18-667
Introduced:	October 18, 2016
Adopted:	November 15, 2016

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsors: Council Vice President Berliner and Councilmembers Navarro, Katz, Rice, and
Hucker

Co-Sponsors: Councilmembers Elrich and Leventhal

SUBJECT: Amendment to the FY17-22 Capital Improvements Program and
Special Appropriation to the FY17 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Residential/Rural Roads (No. 500511), \$8,000,000

Background

1. Section 308 of the County Charter provides that a special appropriation is an appropriation which states that it is necessary to meet an unforeseen disaster or other emergency, or to act without delay in the public interest. Each special appropriation must be approved by not less than six Councilmembers. The Council may approve a special appropriation at any time after public notice by news release. Each special appropriation must specify the source of funds to finance it.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. Councilmember Berliner recommends the following capital project appropriation increase and a corresponding amendment to the FY17-22 Capital Improvements Program to add \$8 million to Resurfacing: Residential/Rural Roads:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Residential/ Rural Roads	500511	Construction	\$1,500,000 <u>\$6,500,000</u>	G.O. Bonds Current Revenue
TOTAL			\$8,000,000	

4. This increase is needed in order to act without delay in addressing a significant resurfacing backlog in residential neighborhoods.
5. Notice of public hearing was given and a public hearing was held.


Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY17-22 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a special appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Residential/ Rural Roads	500511	Construction	\$1,500,000	G.O. Bonds
			<u>\$6,500,000</u>	Current Revenue
TOTAL			\$8,000,000	

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Resurfacing: Residential/Rural Roads (P500511)

Category	Transportation	Date Last Modified	5/18/16
Sub Category	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,785	74	2,807	6,224	1,785	465	975	1,125	1,237	1,237	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	13,043	128,912	75,827	16,910	84,976	10,374	2,835	5,325	6,375	7,013	7,013
Other	45	45	0	0	0	0	0	0	0	0	0
Total	132,163	75,947	18,717	82,686	119,600	3,100	6,500	7,500	8,250	8,250	0
FUNDING SCHEDULE (\$000s)											
Current Revenue, General	6,500	309	0	6,500	6,500	0	0	0	0	0	0
G.O. Bonds	131,218	74,021	18,717	97,600	5,400	3,100	6,500	7,500	8,250	8,250	0
PAYGO	1,817	1,817	0	0	0	0	0	0	0	0	0
Total	139,535	76,147	18,717	104,100	119,600	3,100	6,500	7,500	8,250	8,250	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	3,800
Appropriation Request Est.	FY 18	3,100
Supplemental Appropriation Request	FY 17	8,200
Transfer		0
Cumulative Appropriation		94,884
Expenditure / Encumbrances		76,670
Unencumbered Balance		17,904

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 17
Last FY's Cost Estimate	115,884

Description

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 4,284 lane-miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress. A portion of this work will be performed by the county in-house paving crew.

Cost Change

Cost increase due to the addition of FY21-22 to this ongoing level-of-effort project and an \$8 million special appropriation in FY17.

Justification

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair cost, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

Other

The design and planning stages, as well as project construction, will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and American with Disabilities Act (ADA). Rural/residential road mileage has been adjusted to conform with the State Inventory of road mileage maintained by the State Highway Administration (SHA). This inventory is updated annually.

Fiscal Note

\$40M is the annual cost required to maintain the current Countywide Pavement Condition Index of 67 on residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (#501106) and Residential and Rural Road Rehabilitation (#500914). In FY18, a supplemental appropriation of \$5.5M in GO Bonds was approved for this project. In FY17 a special appropriation of \$8.2M was approved for this project.

Disclosures

Expenditures will continue indefinitely.

Coordination

Washington, Suburban Sanitary Commission, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Post Office